

Franchise Administration

DESCRIPTION OF MAJOR SERVICES

The Board approved amendments to the County Code on May 3, 2005 (item #90) for Organizational Restructuring that included the transfer of the Franchise Administration function from that of the Special Districts Department to that of the County Administrative Office. Its function is to monitor utility, cable, telecommunication, and interstate pipeline franchises, as well as the use of other public property. Franchise Administration is also responsible for ensuring submission of the appropriate documents from franchisees including reports, proof of insurance, and payment of franchise fees. Other duties include monitoring customer service compliance for cable television service providers and research designed to identify other entities utilizing public rights-of-way.

Additionally, the Franchise Administration has represented the County and its constituents at the California Public Utilities Commission on issues regarding utility requests for rate increases and investigations of utility over-charging their customers.

The Franchise Administration Division collects a substantial amount of annual franchise fee revenue on behalf of the county, and the fees are generally based upon a percentage of utility, cable, telecommunications, and interstate pipeline company gross revenues. These revenues are reflected as workload indicators, and are not directly incorporated within the division's budget, as the fees are accounted for separately within another fund.

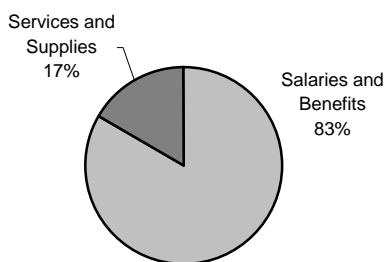
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	298,177	311,701	301,577	273,394
Departmental Revenue	-	-	-	-
Local Cost	298,177	311,701	301,577	273,394
Budgeted Staffing		3.0		3.0

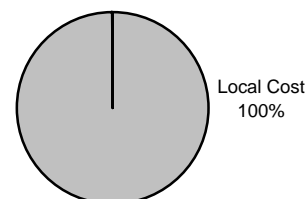
Workload Indicators

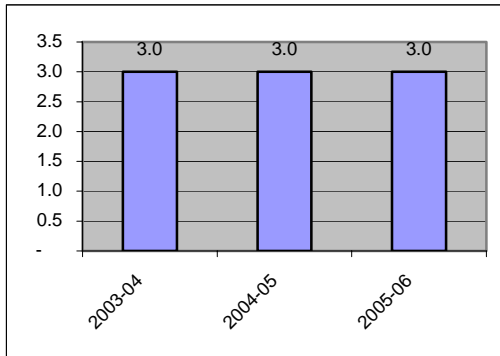
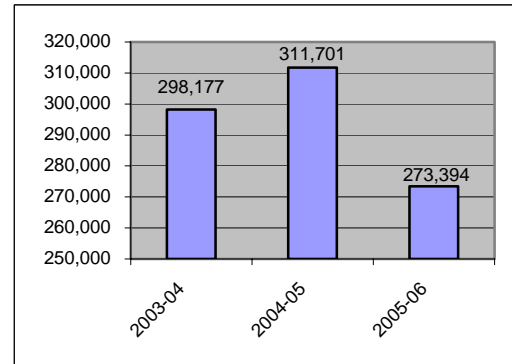
Number of Franchise:				
Cable Television	13	13	13	13
Gas	3	3	3	3
Water	29	29	29	29
Electric	3	3	3	3
Pipeline and Telecom	10	10	10	10
Franchise Revenues:				
Cable Television	1,143,229	1,150,000	1,182,232	1,190,000
Gas	1,755,420	1,800,000	2,070,610	2,100,000
Water	189,880	190,000	215,710	214,000
Electric	2,276,568	2,300,000	2,426,736	2,400,000
Pipeline and Telecom	93,429	93,000	96,468	96,000

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART**2005-06 LOCAL COST TREND CHART**

GROUP: Administrative/Executive
DEPARTMENT: County Administrative Office
FUND: AAA

BUDGET UNIT: FRN
FUNCTION: Franchise Administration
ACTIVITY: Franchise Administration

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	223,397	222,016	226,255	1,000	227,255
Services and Supplies	26,320	37,825	37,971	7,374	45,345
Central Computer	1,993	1,993	187	-	187
Transfers	49,867	49,867	52,848	(52,241)	607
Total Appropriation	301,577	311,701	317,261	(43,867)	273,394
Local Cost	301,577	311,701	317,261	(43,867)	273,394
Budgeted Staffing		3.0	3.0	-	3.0

DEPARTMENT: County Administrative Office
FUND: AAA
BUDGET UNIT: FRN

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits	-	1,000	-	1,000
** Final Budget Adjustment - Mid Year Item Increase in costs of \$1,000 related to the Clerical Classification Study approved by the Board on April 5, 2005 #67.				
2. Services and Supplies and Transfers	-	(44,867)	-	(44,867)
** Final Budget Adjustment - Mid Year Item The Board approved amendments to the County Code on May 3, 2005 #90 for Organizational Restructuring that included the transfer of the Franchise Administration function from that of the Special Districts Department to that of the County Administrative Office, which resulted in a reduction of \$44,867 in appropriations.				
Total	-	(43,867)	-	(43,867)

